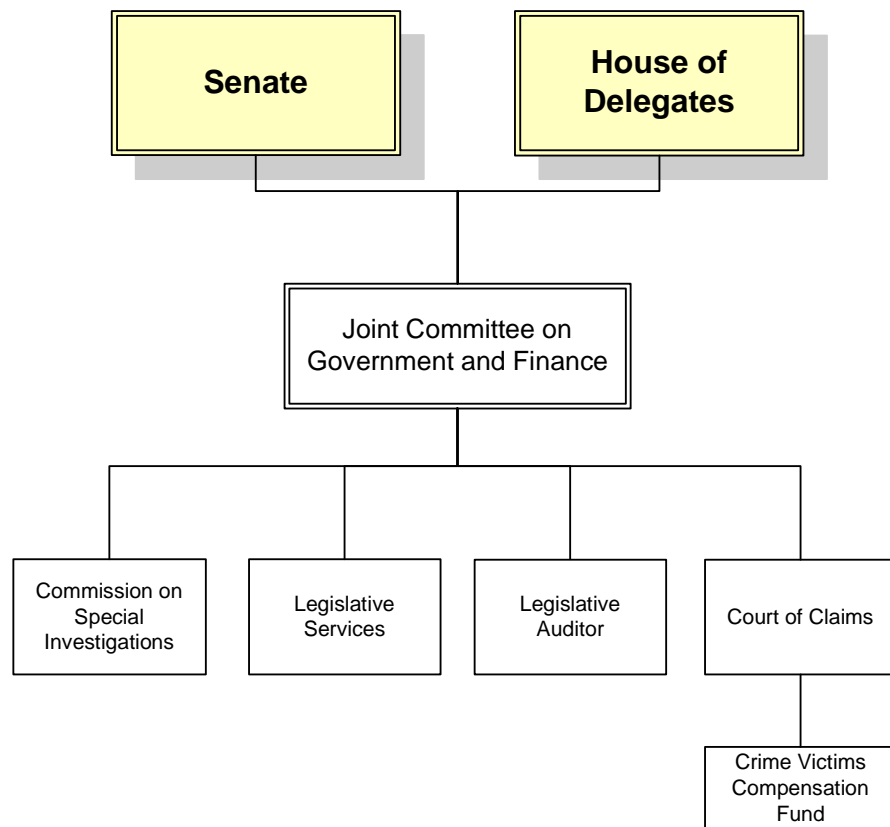


West Virginia Legislature

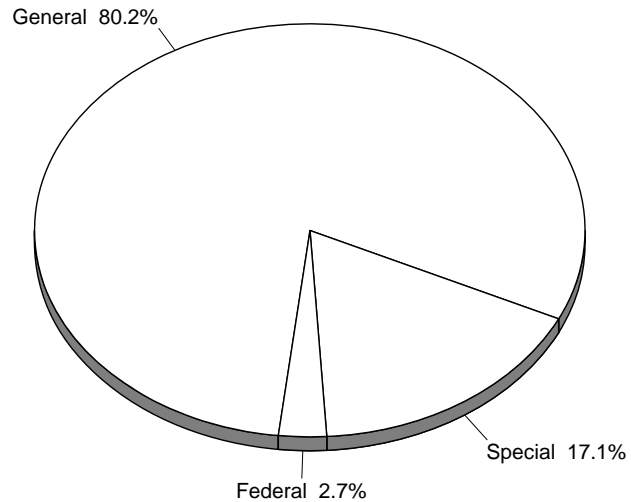


West Virginia Legislature

Revenues and Expenditures

Total Available Funds

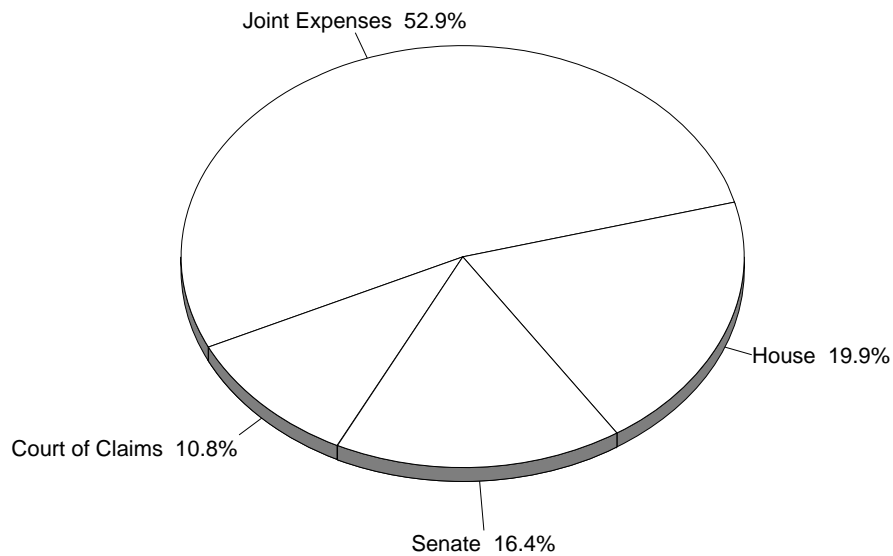
Fiscal Year 2007
\$46,953,965*
(Estimated)



*Beginning balance plus revenues

Recommended Expenditures by Division

Fiscal Year 2007
\$42,174,365



West Virginia Legislature

Branches of Government

The West Virginia Constitution sets forth an organization consisting of three branches of government having separate but equal powers. The legislative branch makes the laws, the executive branch enforces the law, and the judicial branch interprets the law.

Legislature

West Virginia is represented by a citizen legislature. While lawmakers are elected by the people to serve as their representative voice in government, they are also professionals in other occupations. This is known as a part-time legislature. The bicameral Legislature consists of 34 senators and 100 delegates who represent the 17 senatorial districts and 56 delegate districts of West Virginia.

Legislative Sessions

Each Legislature is comprised of two types of sessions. The regular session begins on the second Wednesday in January of each year and lasts for 60 consecutive days. In the year a Governor is inaugurated, a recess is taken after the first day of the session to allow the Governor time to prepare a legislative agenda, including a proposed state budget for the coming year. After the recess, the legislators return on the second Wednesday in February to meet for 60 consecutive days.

On the first day of the 60-day session, members of both the Senate and the House hold a joint session in the House Chamber at which the Governor presents a legislative program along with the State's Budget Bill. Speaking before the full body, the Governor gives the State of the State Address, proposing suggestions as to what key issues the Governor believes the legislators should act on.

Any regular session may be extended by concurrent resolution adopted by a two-thirds vote of members elected to each house. If the session is extended, legislators cannot act on any measures except business stated in the concurrent resolution or items proclaimed by the Governor.

There are instances when it becomes necessary for the Legislature to meet between sessions. These are termed "extraordinary" or "special" sessions and are convened at the discretion of the Governor or when the Governor receives a written request from three-fifths of the members of each house.

House of Delegates
Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
House of Delegates	59.00	\$8,013,876	\$13,301,631	\$8,391,026	
Less: Reappropriated		(764)	(4,990,605)	0	
TOTAL BY PROGRAM	59.00	8,013,112	8,311,026	8,391,026	8,391,026
EXPENDITURE BY FUND					
General Fund					
FTE Positions		59.00	59.00	59.00	59.00
Compensation of Members		2,284,317	3,273,051	2,270,000	2,270,000
Compensation and Per Diem of Officers and Employees		647,514	600,000	680,000	680,000
Current Expenses and Contingent Fund		3,809,120	6,889,289	4,221,162	4,221,162
Expenses of Members		1,251,886	2,269,427	1,190,000	1,190,000
Technology Improvements		0	240,000	0	0
BRIM Premium		21,039	29,864	29,864	29,864
Less: Reappropriated		(764)	(4,990,605)	0	0
Subtotal: General Fund		8,013,112	8,311,026	8,391,026	8,391,026
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS BY FUND	59.00	59.00	59.00	59.00	59.00
TOTAL EXPENDITURES BY FUND		\$8,013,112	\$8,311,026	\$8,391,026	\$8,391,026

Senate Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Senate	51.00	\$5,005,672	\$24,497,983	\$6,933,016	
Less: Reappropriated		(14,261)	(17,564,967)	0	
TOTAL BY PROGRAM	51.00	4,991,411	6,933,016	6,933,016	6,933,016
EXPENDITURE BY FUND					
General Fund					
FTE Positions		47.00	51.00	51.00	51.00
Compensation of Members		795,174	3,045,190	1,010,000	1,010,000
Compensation and Per Diem of Officers and Employees		2,482,447	8,641,785	3,003,210	3,003,210
Employee Benefits		516,390	1,997,785	597,712	597,712
Current Expenses and Contingent Fund		440,294	4,440,573	700,000	700,000
Repairs and Alterations		38,965	1,245,877	450,000	450,000
Computer Supplies		4,898	364,360	40,000	40,000
Computer Systems		96,619	1,465,346	250,000	250,000
Printing Blue Book		107,747	419,030	150,000	150,000
Expense of Members		504,261	2,725,943	700,000	700,000
Technology Improvements		0	120,000	0	0
BRIM Premium		18,877	32,094	32,094	32,094
Less: Reappropriated		(14,261)	(17,564,967)	0	0
Subtotal: General Fund		4,991,411	6,933,016	6,933,016	6,933,016
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS BY FUND		47.00	51.00	51.00	51.00
TOTAL EXPENDITURES BY FUND		\$4,991,411	\$6,933,016	\$6,933,016	\$6,933,016

Joint Expenses Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Joint Expenses	113.00	\$12,249,735	\$61,362,481	\$22,310,189	
Court of Claims	5.00	2,291,273	4,861,966	4,540,134	
Less: Reappropriated		(89,087)	(31,590,097)	0	
TOTAL BY PROGRAM	118.00	14,451,921	34,634,350	26,850,323	26,850,323
EXPENDITURE BY FUND					
General Fund					
FTE Positions		110.25	113.00	110.25	110.25
Joint Committee on					
Government Finance		6,690,151	11,369,751	6,845,189	6,845,189
Legislative Printing		784,108	3,569,536	800,000	800,000
Legislative Rule-Making					
Review Committee		133,864	1,572,507	155,000	155,000
Legislative Computer System		854,467	4,005,086	900,000	900,000
Joint Standing Committee on Education		72,768	163,495	88,000	88,000
Joint Commission on Vocational					
Technical-Occupational Education		0	1,150	0	0
Work Force Development Council		0	200,000	0	0
Other Legislative Committee		0	6,500	0	0
Commission on Interstate Cooperation		0	12,200	0	0
Tax Reduction & Federal Funding					
Increased Compliance		0	22,400,000	10,000,000	10,000,000
BRIM Premium		14,220	22,000	22,000	22,000
Technology Improvements		0	240,000	0	0
Supplement for PERS & TERS 2006		0	10,000,000	0	0
Claims Against the State		3,612,554	1,115,476	3,500,000	3,500,000
Less: Reappropriated		(1,484)	(24,905,317)	0	0
Subtotal: General Fund		12,160,648	29,772,384	22,310,189	22,310,189
Federal Fund					
FTE Positions		0.00	0.00	1.00	0.00
Total Personal Services		32,300	34,406	34,406	34,406
Employee Benefits		0	8,500	8,625	8,625
Other Expenses		613,700	1,226,000	1,226,000	1,226,000
Subtotal: Federal Fund		646,000	1,268,906	1,269,031	1,269,031
Appropriated Special Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		178,147	219,000	219,000	219,000
Employee Benefits		51,167	73,500	75,000	75,000
Other Expenses		1,469,062	9,661,780	2,977,103	2,977,103
Less: Reappropriated		(87,603)	(6,684,780)	0	0
Subtotal: Appropriated Special Fund		1,610,773	3,269,500	3,271,103	3,271,103
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	34,100	0	0
Employee Benefits		0	0	0	0
Other Expenses		34,500	289,460	0	0
Subtotal: Nonappropriated Special Fund		34,500	323,560	0	0
TOTAL FTE POSITIONS BY FUND		115.25	118.00	116.25	115.25
TOTAL EXPENDITURES BY FUND		\$14,451,921	\$34,634,350	\$26,850,323	\$26,850,323

West Virginia Legislature
Court of Claims
(West Virginia Crime Victims Compensation Act)

Mission

The mission of the Court of Claims is to fulfill the moral obligation of the state to provide partial compensation to innocent victims of crime and their families for injury or death caused by criminal conduct.

Operations

- Reimburse innocent victims of crime for economic losses within limits set forth by statute as the result of being a victim of crime in West Virginia or other state that has no active crime victims program.

Goals/Objectives

- Improve efficiency through the use of updated computer programs.
- Decrease turnaround time in processing claims.
- Pay claims in a timely manner.
- Increase public awareness of the victim compensation program.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>
Crime victim claims received	522	671	648	698
Claims processed by the court (includes supplemental awards)	714	680	1,066	922
Amounts awarded by the court	\$1,372,544	\$2,218,158	\$2,219,815	\$1,934,468